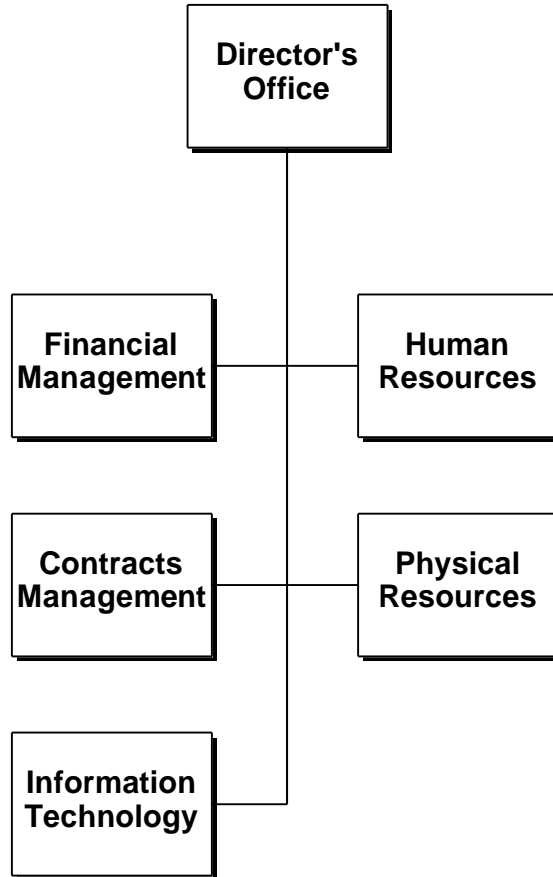


DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES



DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

Agency Position Summary

198 Regular Positions (-2) / 196.5 Regular Staff Years (-2.0)

Position Detail Information

OFFICE OF THE DIRECTOR

1 Director
1 Administrative Assistant III
2 Positions
2.0 Staff Years

FINANCIAL MANAGEMENT

1 Policy and Information Manager
2 Fiscal Administrators
5 Management Analysts III
6 Management Analysts II
3 Management Analysts I
3 Accountants III
2 Accountants II
2 Accountants I
5 Administrative Assistants V
3 Administrative Assistants IV
17 Administrative Assistants III
6 Administrative Assistants II 2PT
55 Positions
54.0 Staff Years

HUMAN RESOURCES

1 Policy and Information Manager
7 Management Analysts II
2 Administrative Assistants V
2 Administrative Assistants IV
13 Administrative Assistants III
1 Training Specialist II
2 Administrative Assistants II
1 Administrative Assistant I
29 Positions
29.0 Staff Years

CONTRACTS MANAGEMENT

1 Policy and Information Manager
4 Management Analysts III
16 Management Analysts II
1 Administrative Assistant III
1 Administrative Assistant II
23 Positions
23.0 Staff Years

PHYSICAL RESOURCES

1 Policy and Information Manager
2 Accountants III
1 Accountant II
2 Accountants I
2 Management Analysts III
1 Management Analyst I
6 Administrative Assistants V
2 Administrative Assistants IV
13 Administrative Assistants III
10 Administrative Assistants II
1 Administrative Assistant I
1 Administrative Associate
8 Assistant Buyers 1PT (-1)
2 Warehouse Supervisors
1 Warehouse Worker/Driver
2 Gen. Bldg. Maint. Workers I
1 Custodian II
56 Positions (-1)
55.5 Staff Years (-1.0)

INFORMATION TECHNOLOGY

1 Inf. Tech. Program Director I
1 Information Tech. Program Manager I
1 Internet/Intranet Architect III
1 Internet/Intranet Architect II
0 Computer Systems Analyst III (-1)
2 Programmer Analysts IV
9 Programmer Analysts III
3 Programmer Analysts II
2 Programmer Analysts I
3 Information Technology Technicians II
1 Network/Telecomm. Analyst IV
6 Network/Telecomm. Analysts III
3 Network/Telecomm. Analysts I
33 Positions (-1)
33.0 Staff Years (-1.0)

PT Denotes Part-time Positions
(-) Denotes Abolished Position

DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

Agency Mission

The Department of Administration for Human Services (DAHS) provides effective and efficient financial, contractual, information technology, human resources, and physical resources management to enhance the quality of Human Services' delivery to the residents of Fairfax County.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	199/ 197.5	199/ 197.5	200/ 198.5	200/ 198.5	198/ 196.5
Expenditures:					
Personnel Services	\$9,696,298	\$10,211,486	\$9,810,291	\$10,779,263	\$10,546,798
Operating Expenses	846,964	1,788,060	1,787,815	1,616,441	1,430,082
Capital Equipment	108,693	24,350	26,250	27,837	27,837
Total Expenditures	\$10,651,955	\$12,023,896	\$11,624,356	\$12,423,541	\$12,004,717

Summary by Program Component					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Office of the Director	\$905,051	\$1,681,110	\$1,749,846	\$1,516,249	\$1,379,890
Financial Management	2,367,707	2,499,642	2,432,611	2,625,956	2,625,956
Human Resources	1,170,724	1,370,597	1,279,438	1,467,649	1,355,296
Contracts Management	1,265,681	1,386,489	1,344,300	1,456,457	1,456,457
Physical Resources	2,589,052	2,693,348	2,588,831	2,854,059	2,777,404
Information Technology	2,353,740	2,392,710	2,229,330	2,503,171	2,409,714
Total Expenditures	\$10,651,955	\$12,023,896	\$11,624,356	\$12,423,541	\$12,004,717

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:

- ◆ A net decrease of \$418,824 and 2/2.0 SYE positions as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include:
 - Elimination of 1/1.0 SYE Assistant Buyer and 1/1.0 SYE Computer Systems Analyst III, resulting in savings of \$120,112.
 - Elimination of funding of \$62,353 for 1/1.0 SYE vacant Management Analyst position.
 - Reduction of limited term hours resulting in savings of \$50,000.
 - Reduction of \$186,359 in Operating Expenses includes \$65,000 in agency training initiatives, \$50,000 in the Workforce Assessment Program, \$54,000 in information systems' enhancements, \$7,000 in clerical services and \$10,359 in office supplies.

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The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:

- ◆ A net decrease of \$551,195 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include:
 - Management of position vacancies, resulting in savings of \$311,195.
 - Reduction of limited term hours, resulting in savings of \$90,000.
 - Reduction of \$150,000 includes \$100,000 in spare computer parts and \$50,000 in agency training initiatives.
-

County Executive Proposed FY 2003 Advertised Budget Plan

Purpose

The Department of Administration for Human Services (DAHS) is an agency that meets the administrative needs of Human Services agencies by providing business support to the delivery of services to residents of Fairfax County. The agency's mission is "Supporting Excellence in Human Services". Examples of programs supported by administrative staff include: Welfare to Work; Food Stamps; Protective Services for children and adults; Employment Services; Prevention programs; Adoption; Adult and Aging programs; Head Start; School Age Child Care (SACC); Children, Youth, and Family Services; Alcohol and Drug, Mental Health, and Mental Retardation Services; probation and residential services through the Juvenile and Domestic Relations District Court; Comprehensive Services Act programs; Disease Prevention and Control; Maternal and Child Health Programs; Restaurant Inspections; community-based services provided under the Consolidated Community Funding Pool, Community Services Block Grant, and Community Development Block Grant; FASTRAN services; and Recreation and Youth Services and several discretionary grant programs.

Leadership and coordination support are provided by DAHS to subcommittees of the Human Services Council, particularly in areas related to the Human Services Performance Budget and the annual review and development of recommendations regarding the County Executive's Advertised Budget Plan. DAHS staff is actively involved with countywide Task Forces working on process efficiency, corporate systems, and other facets of County operations. Furthermore, DAHS works with the Department of Systems Management for Human Services and the Department of Housing and Community Development to provide staff support for the Consolidated Community Funding Pool (CCFP), specifically to the Consolidated Community Funding Advisory Committee which oversees the funding award process.

DAHS is comprised of six organizational units, including the Office of the Director and five business areas that work closely to form a seamless system of business support for staff and customers. The Office of the Director provides overall guidance for the agency and coordinates the work carried out in the business areas. The Director is a member of the Human Services Leadership Team and works collaboratively to set the organizational goals and objectives, and initiates and maintains partnerships with service areas.

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The *Financial Management* area prepares and monitors budgets totaling \$380 million in FY 2003 including 51 General Fund grants and performs Accounts Receivables functions for Human Services agencies. Financial staff forecasts and collects revenues from the State and Federal Governments, clients, third-party payors, local jurisdictions and other organizations, that are expected to offset County expenditures by \$151 million in FY 2003. Financial staff works closely with Human Services' management, DAHS' business areas, and County departments such as the Department of Management and Budget (DMB), Department of Finance, and the Department of Human Resources (DHR), to develop budgets, perform financial monitoring, produce bills and customer account statements, collect revenues, ensure compliance with Federal and State requirements, and identify and pursue opportunities to create business efficiencies and enhance revenue collections.

The *Human Resources* area provides personnel administration support, which includes classification and compensation, payroll, employee relations, and employee benefits to over 3,500 Human Services employees. Staff analyzes agency and program staffing levels and requirements, manages the process of setting priorities for classification actions for Human Services, implements Cultural Diversity plans, and coordinates with DMB and DHR when agencies request dual encumbrances, abolish/establish actions, and position realignments when reorganizations are implemented. Human Resources staff will process an estimated 12,000 personnel transactions in FY 2003.

The *Contracts Management* (CM) area supports development and administration of contractual agreements with public and private providers for human services. Staff works with County Human Services' departments to develop programs and mechanisms for an arrangement of services, including competitive solicitations for services. The Contracts Management division administers independent purchases of service activities for client-specific services and oversees all competitive procurements under \$50,000 for Human Services agencies. Staff monitors vendor compliance with performance outcomes and terms of contracts and agreements with County departments. Staff works closely with the Office of the County Attorney, Risk Management, Department of Finance, the Department of Purchasing and Supply Management, and other divisions within DAHS to ensure that contracts conform to legal requirements and accepted standards for purchasing services. Staff offers technical assistance to providers doing business with Fairfax County through development and delivery of training, provider forums, information exchanges, site visits and other supports. In FY 2003, the value of services handled by Contracts Management will be approximately \$135 million, provided via 800 contracts.

The *Physical Resources* area involves a wide range of support services essential to the efficient delivery of services to County residents. The Physical Resources staff oversees 370 facilities, including 50 offices and 320 residential and recreation facilities, as well as 150 vehicles located throughout the County. Additional functions include timely processing of nearly 19,500 transactions for purchasing supplies, materials, and services at a competitive cost; processing nearly 71,500 payments to vendors from whom the County purchases supplies, materials, and services; and maintaining an updated inventory of fixed assets for all Human Services agencies. Staff works closely with the Facilities Management Division to ensure that facilities for Human Services functions are planned to utilize the maximum use of available space and that the facilities are safe and secure for clients and staff. Physical Resources also works with the Department of Purchasing and Supply Management and the Department of Finance to ensure compliance with County policies and procedures for purchasing goods and services, as well as for paying bills.

The *Information Technology* area responds to more than 16,000 requests for technical assistance from computer users throughout Human Services agencies. Staff works closely with private vendors to use up-to-date technology in developing automated applications that allow Human Services agencies to deliver services more efficiently through a common client profile and database. Staff also works with the Department of Information Technology to maintain and enhance a wide variety of automated applications currently in use. DAHS' Information Technology monitors security access to corporate systems, maintains and troubleshoots Local Area Networks that support 3,500 Human Services employees who use computers, and manage the prioritization process for future Human Services automation needs. In many instances, the State of Virginia provides the computers, software, and the applications, but ongoing maintenance and support for this equipment is provided by the DAHS technical staff.

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Key Accomplishments

- ◆ Completed the Evaluation and Assessment phase of the Workforce Assessment Project, as the lead agency, under the guidance of the Deputy County Executive and the Human Services' Leadership Team. This management initiative was designed to enhance service delivery by identifying internal strategies for improving the work environment in order to accomplish tasks more efficiently and effectively. A report detailing the findings of the Evaluation and Assessment process, including recommendations for each agency, as well as strategies for improving internal operations, was completed and presented to the Human Services' Leadership Team. All Human Services' employees were briefed on the findings and recommendations. The second phase of the project, Intervention, is underway. Action plans are being developed within each Human Services agency, as well as across Human Services' functions. These plans will utilize approaches that may include training, group discussions, one-on-one interventions, workload shifts, and improved communications techniques.
- ◆ Teamed with the Health Department, Department of Family Services, Office of Partnerships, Northern Virginia Community College, and INOVA Health Systems to complete the business process analysis and systems design requirements for a Community Access Program (CAP) application to capture eligibility data about underinsured and uninsured populations in Fairfax County. CAP is a Federal grant program designed to allow communities to better use all their resources in ensuring access to health services for vulnerable populations. The CAP application compliments a streamlined eligibility process to assist citizens in accessing a variety of health services available to them. DAHS has been working with technical staff from INOVA to develop architecture and identify solutions for use by the CAP participants.
- ◆ Integrated administrative processes for contracts management and payments processing activities through a workflow initiative to improve timeliness and efficiency of service provision. The business process and workflow analysis phase was completed in FY 2001. The new system will incorporate contracts monitoring, administration, and implementation of a new Request, Order, and Delivery function for all Human Services agencies.
- ◆ Conducted an analysis of services and developed an annual report for the Community Based Agency Funding Pool. The annual report documents service delivery for over 14,000 County residents and the leveraging of \$35 million in community funds as a result of County investment in community-based programs.
- ◆ Participated in an inter-agency project team to develop and implement training, provide technical assistance and identify strategies to strengthen the capacity of community-based non-profit organizations providing services to Fairfax County residents in the areas of financial management, technology use and needs, service delivery, strategic planning, and board development.
- ◆ Implemented a new automated financial management system, known as Harmony, for the tracking of individual purchased services and client activity for the Comprehensive Services Act (CSA), Adoption, Child Protective Services, and Adult and Aging programs. Also implemented were new Medicaid policy procedures regarding eligible reimbursements of expenses for children in residential facilities.
- ◆ Completed the redesign of over 800 web pages displaying information about Human Services accessible through the Fairfax County web page. This brought all Human Services material in compliance with new web page design standards.
- ◆ Initiated the migration of the Human Services local area network from the current Novell Netware 5.1 to Windows 2000 and an Office XP upgrade. This effort involves installing new hardware and operating systems, converting all objects, and installing new software on all workstations and peripherals. Extensive testing will ensure the integrity of the new design as well as training for technical support staff, programmers, and network administrators.

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- ◆ Completed contract negotiations and developed a Statement of Work to upgrade the existing Health Management Information System (HMIS) in the Health Department. All functionality in the existing Patient Care and Affordable Health Care modules will be completely replaced by new solutions. The remaining modules will be reviewed in a gap analysis and a recommendation made as to additional work needed for Environmental Billing, Consumer Billing, and Personnel. Data currently residing in HMIS will be migrated and will populate the new application.
- ◆ Initiated the replacement of the twelve-year-old Athletic Facilities Scheduling System (AFSS) project used by the Department of Community and Recreation Services (CRS). CRS provides the scheduling of community use of public athletic facilities (fields and gymnasiums) located throughout the County. Work on the project commenced in July 2001 and is anticipated to be completed in one year.
- ◆ Coordinated participation of Human Services staff in the County's Administrative Support Study. The objective of this study was to reduce the number of administrative classes, create career ladders, develop more descriptive class specifications, determine appropriate pay, and better allocate positions.
- ◆ Assisted in the Fairfax-Falls Church Community Services Board's (CSB) Workforce Reclassification Study. This study was conducted in cooperation with DAHS and with the Department of Human Resources, and included more than 900 CSB positions.
- ◆ Developed and implemented an Electronic Funds Transfer (EFT) project. DAHS, working in tandem with the Department of Family Services' Child Care Assistance Program (CCAP), piloted an initiative whereby vendors that receive regular payments from the County can elect to receive payments via direct deposit (EFT) in lieu of receiving checks by mail. Currently, thirty day care centers receive payments via EFT. The remaining day care centers, followed by family day care providers, will be phased in. Families participating in the Child and Adult Care Food Program (CACFP) will then be offered the opportunity to receive their monthly payments via EFT.

FY 2003 Initiatives

- ◆ Complete the implementation of the newly designed Community Access Program (CAP) system. Initiated in FY 2001, DAHS teamed with the Health Department, Department of Family Services, Office of Partnerships, Northern Virginia Community College, and INOVA Health Systems and completed the business process analysis and systems design requirements for a Community Access Program (CAP) application to capture eligibility data about underinsured and uninsured populations in Fairfax County. This application complements a streamlined eligibility process to assist citizens in accessing a variety of available health services. DAHS and technical staff from INOVA have been working to develop long-term strategy for maintaining the application according to evolving Health Insurance Portability and Accountability Act (HIPAA) regulations and business needs.
- ◆ Implement a new reporting and invoicing process for community-based organizations. In FY 2002, the Contracts Management staff developed a strategy for reporting service outcomes for Community Funding Pool providers utilizing the Internet. An automated demographic and service reporting function will eliminate paper-driven reporting and invoice processing, thereby reducing administrative expenses for non-profit organizations and for County staff supporting contracts administration. The reporting function will also automate State and Federal reporting for Community Services Block Grant (CSBG) funding. In FY 2003, it is anticipated that this effort will be expanded, through use of contractor programming services, to other Human Services contracts supporting homeless services, day treatment, and vocational services.
- ◆ Complete implementation of the Electronic Benefits Transfer (EBT) program that distributes food stamp benefits to eligible residents of Fairfax County. EBT will employ debit card technology in delivering food stamp benefits to clients. Working with the Department of Family Services, the Virginia Department of Social Services, and Citicorp, DAHS has provided technical assistance in implementing EBT. Fairfax County was selected as a pilot jurisdiction for the Commonwealth of

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Virginia, and to bring EBT on-line in the County in FY 2002. The Commonwealth then plans to implement EBT in all Virginia jurisdictions.

- ◆ Identify potential business opportunities in financial management operations to improve efficiency, facilitate reporting, maximize revenue collection, and identify enhancements to existing financial applications that will meet specific billing and reporting requirements that are unique to Human Services agencies and programs.
- ◆ Complete development and implementation of a Paratransit Scheduling System to support the Department of Community and Recreation Services' (CRS) FASTRAN transportation system. The current scheduling system was purchased in 1988 and no longer meets the agency's operational requirements. FASTRAN provides on-time transit support to participating Human Services programs, including transportation services to persons who are mobility-impaired. Annually, FASTRAN provides more than 550,000 rides, using 132 vehicles.
- ◆ Complete development of a Human Services Intranet Site. Coordinated by DAHS, this initiative actively involves all Human Services agencies. Planning for this project is underway, and will provide a shell for a single integrated Intranet site for all Human Services agencies. County staff with Internet access will be able to access the site, providing a means of communication within the County network. It will be a single source for information about Human Services operations, and also will reduce the time lag encountered with manual distribution of paper documents to staff at remote sites, thereby facilitating communication to staff between agencies.

Performance Measurement Results

The percent of Human Services agencies' unspent budget balances in FY 2001, compared to budget plans, was 0.6 percent. This exceeded the goal of 1.0 percent by 0.4 percentage points, due primarily to stringent expenditure plans within Human Services agencies as well as close monitoring of expenditures in relation to budget appropriations. In Fiscal Years 2002 and 2003, it is anticipated that the percentage will remain at 1.0 percent or less.

The average time to forward certification lists to program staff in various agencies measures the amount of time it takes Human Services agencies to obtain certification lists from the Department of Human Resources. In Fiscal Year 2001, the Department of Administration for Human Services met its goal to obtain at least 99.0 percent of the certification lists from the Department of Human Resources within four weeks. It expects to again obtain 99.0 percent of certification lists within four weeks in Fiscal Years 2002 and 2003.

The percent of accounts receivable collected is based on the collection rate of State and Federal funds, client and program fees, third-party payments, and expenditure reimbursements. In Fiscal Year 2001, \$138,917,957, or 97.5 percent, of projected accounts receivable in Human Services, were collected. In Fiscal Years 2002 and 2003, it is anticipated that at least 97.0 percent of accounts receivables will be collected.

The percentage of contracts completed by the due date was 75 percent. A total of 630 contracts were completed by the due date in Fiscal Year 2001. This is a 2.0 percentage point improvement over the FY 2000 completion rate of 73.0 percent. It is anticipated that the completion of the design and implementation of a new Contracts Inventory Database will allow for improved efficiencies to complete 85.0 percent of its contracts by the due date in FY 2003.

The total number of Customer Service Requests (CSRs) completed in FY 2001 was 16,968, an increase of approximately 2.8 percent over the previous year's total of 16,500. This increase is primarily attributed to increased demand for data base administration and more frequent incidences of computer viruses requiring computer support and remediation. Furthermore, 93.3 percent of CSRs completed in FY 2001 were done so within one week of receipt of the request.

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Funding Adjustments

The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:

- ◆ An increase of \$567,777 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$158,553 in Operating Expenses for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ A decrease of \$162,821 in Operating Expenses including a decrease of \$13,066 for Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs, and a decrease of \$149,755 primarily due to the one-time carryover of FY 2001 funding into FY 2002 for information processing applications and professional consultant services.
- ◆ Funding of \$27,837 in Capital Equipment is included for a replacement vehicle, which is currently not part of the County's vehicle replacement program but necessary to replace based on its age, mileage and frequent repair costs. This vehicle is critical for the Physical Resources division to quickly respond to facility problems, and building repairs and maintenance for several group homes and residences operated by the Fairfax-Falls Church Community Services Board (CSB).

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:

- ◆ An increase of \$151,655 in Operating Expense represents encumbered carryover.
- ◆ The County Executive approved a redirection of positions resulting in a transfer of 1/1.0 SYE position from Agency 81, Juvenile and Domestic Relations Court to this agency to handle additional training requirements. No corresponding funding adjustment is required in FY 2002.

Objectives

- ◆ To maintain the collection rate of funds due to the County's Human Services (HS) agencies (e.g., State and Federal funding, client and program fees, third party payments, expenditure reimbursements, etc.) at or greater than 97 percent.
- ◆ To maintain the total net year-end budget balances in General Fund Human Services departments and agencies at no greater than 1 percent.
- ◆ To ensure Human Services agencies obtain at least 99.0 percent of the certification lists from the Department of Human Resources within four weeks.
- ◆ To maintain the monthly average of successfully completed Customer Service Requests (CSR) within one week of initial call to the Human Services Help Desk at 90 percent over a 12-month period.
- ◆ To achieve an 85 percent success rate for arrangement of contractual services within specified deadlines.
- ◆ To complete 99 percent of requests for service for those customers giving 24-hour written notice to the Human Services Warehouse within the time frame needed by the customer.
- ◆ To pay 94 percent of invoices for goods and services within 30 days of receipt of invoice from vendor.

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Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Accounts receivable collected	\$120,661,325	\$138,494,765	\$142,459,791 / \$138,917,957	\$143,480,636	\$150,995,917
Actual net budget balances (expenditures less revenues)	\$2,006,288	\$1,114,135	\$1,114,135 / \$2,094,950	\$2,094,950	\$2,094,950
Certification lists processed	746	765	765 / 730	765	765
Average CSR's completed per month	862	1,375	1,358 / 1,414	1,414	1,414
Total Contracts established ¹	800	827	852 / 840	785	785
• New Contracts	178	224	249 / 300	300	300
• Renewal Contracts	329	295	295 / 316	285	285
• Ongoing Contracts	293	308	308 / 224	200	200
Service requests completed	623	720	700 / 738	720	720
Invoices paid	68,038	63,869	65,000 / 71,356	71,500	71,500
Service Quality:					
Percent <i>change</i> in accounts receivable collection rate	0.8%	9.4%	0.0% / 0.5%	0.5%	0.5%
Percent of net unspent budget balances	99.0%	99.5%	99.0% / 99.4%	99.0%	99.0%
Average time to forward certification lists to program staff in various agencies	4 weeks	4 weeks	4 weeks / 4 weeks	4 weeks	4 weeks
Percent of customers satisfied with DAHS IT services	99.0%	99.5%	99.0% / 98.1%	99.0%	99.0%
Contract completion rate	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of requests to DAHS Warehouse completed in time frame needed by customer	95.0%	98.0%	98.0% / 99.0%	99.0%	99.0%
Percent of payments to vendors completed in 30 days of receipt of an invoice	86.5%	94.2%	92.0% / 94.3%	94.0%	94.0%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Outcome:					
Percent of account receivables collected ²	95.0%	109.4%	97.0% / 97.5%	97.0%	97.0%
Net end-of-year budget balances (expenditures less revenues)	1.0%	0.5%	1.0% / 0.6%	1.0%	1.0%
Percent of certification lists obtained within 4 weeks	90.0%	90.0%	99.0% / 99.0%	99.0%	99.0%
Percent of DAHS IT service requests completed within 7 days of receipt of request	90.0%	80.6%	90.0% / 93.3%	90.0%	90.0%
Percent of contracts completed by due date	79.0%	73.0%	85.0% / 75.0%	85.0%	85.0%
Percent of requests to DAHS Warehouse completed in customer's time frame	99.5%	98.8%	98.0% / 99.0%	99.0%	99.0%
Accounts payable 30-day payment rate	86.5%	94.2%	92.0% / 94.3%	94.0%	94.0%

¹ In FY 2002, 82 contracts for Leisure Enterprises were transferred from the Department of Community and Recreation Services (CRS) to the Fairfax County Park Authority, effective July 1, 2001.

² The 109.4 percent actual account receivables collection rate in FY 2000 was due to the collection of receivables for services provided in FY 2000, as well as past-due amounts from services provided in the prior year.